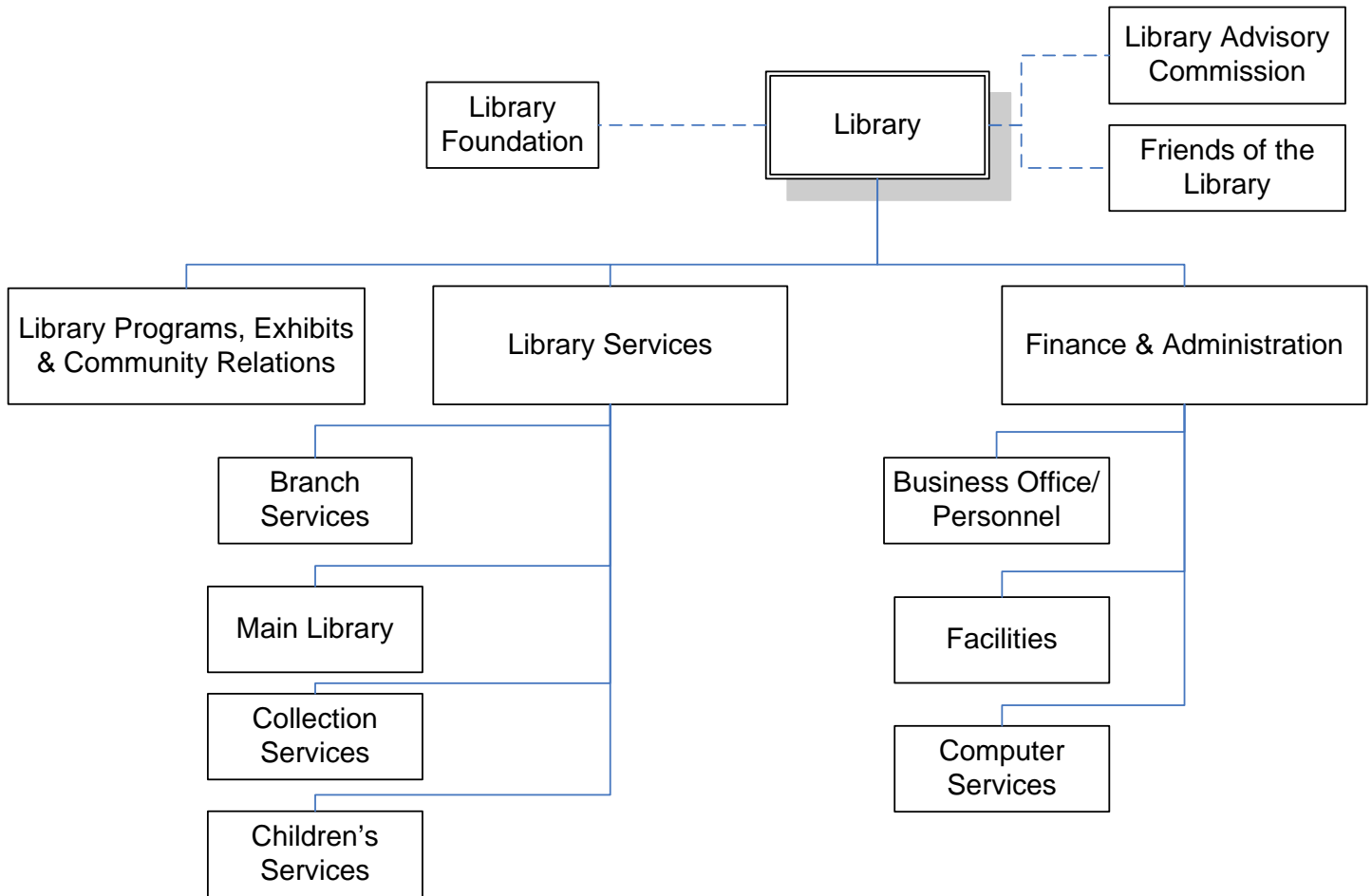




Louisville Free Public Library



LIBRARY

Department Mission

The Library's mission is to provide the people of Louisville Metro with the broadest possible access to knowledge, ideas, and information and to support them in their pursuit of learning.

Programs and Services

Branch Services: To offer popular library services to urban and suburban residents by maintaining collections and services at 16 branch locations and by forging community partnerships with civic leaders, area schools, agencies and organizations for educational and cultural activities.

Main Branch Information Services: To provide in-depth library services to people of all ages by maintaining comprehensive subject collections, historical and archival material; coordinating specialized services such as inter-library loan, electronic reference, computer training, and outreach efforts to seniors and other special populations; and by providing staff with highly specialized training and expertise.

Children/Young Adult Services: To ensure a continuum of reading experiences for children and teens; providing a comprehensive children's collection; offering a variety of services such as story time, summer reading programs, book mobiles, other age-appropriate programs and activities at all library locations; and by providing a Teen Library Center with specialized collections targeted at teenagers.

Accessibility Services: To serve visually impaired library patrons by providing recorded books and playback equipment through a specialized, free mail delivery service.

Collection Services: To develop a comprehensive library collection by identifying and selecting books, periodicals, media and electronic resources for public use at all library locations; monitoring the use and condition of materials at all locations; and by collecting and disseminating data in support of ongoing efforts to refine and enhance collections. To ensure effective and efficient library operations by placing orders for library materials and tracking shipments; preparing and managing records of all items in the library collection including assigning call numbers and subject headings; and preparing collection items for public use.

Finance & Administrative Support: To support financial and human resource activities of the library by preparing, managing and monitoring budget and accounting activities; managing human resource activities; and by providing clerical support to the library.

LIBRARY

Programs and Services (continued)

Library Computer Services: To develop and manage the library's online information systems for use by the public by maintaining web-based access to library resources, help desk, catalog, and inventory; maintaining and updating the library's website; managing all library servers used for on-line operations; providing end-user support to users of third-party software and technology support to all library computers and related software, printers and accessory hardware; by managing all network hardware, system security, firewalls, e-mail systems and anti-virus software.

Facilities Services: To provide a safe and secure environment for library patrons and workers by managing and coordinating all facility maintenance activities including routine and emergency repairs to mechanical systems and the structural integrity of the buildings, custodial and security services. To oversee courier service, mailroom and fleet maintenance activities. To manage renovation and capital projects.

Library Programs and Public Awareness: To develop and stage a variety of educational programs and exhibits for the broadest possible audience by producing promotional materials for 7,000 city-funded public programs and special events at 17 facilities annually; planning, producing and promoting externally funded events; seeking and coordinating community partnerships; and by providing marketing and media relations for the library system and library civic organizations such as Friends of the Library and the Library Foundation.

LIBRARY

Goals & Indicators

Bring Us Together

Make fundamental change in government to better deliver services.
Set the standard for excellence in strategies to reach and engage diverse residents.
Promote diversity as a community asset.

- Extend library service models for serving neighborhoods by replicating the grant-funded project at the Iroquois Library and other neighborhood libraries.
- Promote libraries as community gathering places where diverse populations come together to pursue learning and exchange ideas.
- Produce public programs that enhance cross-cultural understanding and provide information of interest to ethnically identified communities.

Make Quantum Leap in Education Attainment

Energize a community-wide effort to increase school readiness and attainment at every level.

- Extend Reading Power, a specific, targeted program of library service in support of the Every1Reads initiative, and seek additional donor support to extend Metro funds.
- Deliver reading-related events and programs to children outside of school to instill the love of reading, reinforce its practice, and support school instruction.
- Make significant progress on the library's key statistical indicators:

Circulation of Books
Library Visitors
Library Holdings per Capita
Annual Circulation per Capita
Books and Materials Expenditures per Capita

- Continue progress on the library's master facilities plan by acquiring regional library sites, investigating innovative methods for funding constructions, involving neighborhood groups in decision-making and building community support.
- Develop the music education library at all locations through the Library Foundation's Digital Media Initiative.

Library**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	15,126,800	15,225,600	15,225,600	15,680,000	15,680,000
Agency Receipts	542,200	2,745,100	2,745,100	2,632,800	2,632,800
Federal Grants	120,400	104,100	120,400	104,100	104,100
State Grants	525,100	525,100	526,900	526,900	526,900
Total Revenue:	16,314,500	18,599,900	18,618,000	18,943,800	18,943,800
Personal Services	10,525,900	10,962,600	10,962,600	11,677,900	11,677,900
Contractual Services	2,829,700	2,911,600	3,203,100	3,366,300	3,366,300
Supplies	2,861,200	4,109,900	3,849,000	3,511,700	3,511,700
Interdepartment Charges	112,900	322,200	309,700	287,900	287,900
Restricted & Other Proj Exp	0	293,600	293,600	100,000	100,000
Total Expenditure:	16,329,700	18,599,900	18,618,000	18,943,800	18,943,800
Expenditures By Activity					
Director's Office	417,900	606,500	606,500	875,700	875,700
Finance & Administration	974,600	832,900	832,900	733,800	733,800
Library Computer Services	249,800	749,800	749,800	768,300	768,300
Facilities	1,480,700	1,469,100	1,388,100	1,386,700	1,386,700
Public Awareness	327,100	322,900	322,900	318,600	318,600
Branch Services	6,370,800	6,776,400	6,806,400	7,040,000	7,040,000
Main Branch Info Services	2,102,800	2,154,400	2,221,700	2,261,300	2,261,300
Children/Young Adult	854,700	1,112,000	1,112,000	1,045,300	1,045,300
Collection Development	2,792,900	3,800,800	3,802,600	3,564,900	3,564,900
Technical Services	758,400	775,100	775,100	949,200	949,200
Total Expenditure:	16,329,700	18,599,900	18,618,000	18,943,800	18,943,800

Library	Position Detail	
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	225	225
Permanent Part-Time	167	167
Seasonal/Other	29	29
Total Positions	421	421
PROGRAMS		
<i>Director's Office</i>		
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	6	6
Total Positions	12	12
Title		
Director	1	1
Assistant Director	2	2
Systems Engineer II	1	1
Administrative Clerk	1	1
Executive Assistant	1	1
Librarian IV	3	3
Librarian III	1	1
Community Outreach Coord	2	2
<i>Finance & Administration</i>		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	7	7
Title		
Business Manager II	1	1
Account Clerk II Library	1	1
Personnel Coordinator	1	1
Systems Engineer II	2	2
Administrative Asst	1	1
Administrative Clerk	1	1
<i>Library Computer Services</i>		
Full-Time	5	5
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	6	6
Title		
Info Systems Supvsr	1	1
Pc Analyst	3	3
Computer Svcs Manager	1	1
Computer Operator	1	1

Facilities

Full-Time	11	11
Permanent Part-Time	6	6
Seasonal/Other	0	0
Total Positions	17	17
Title		
Procurement Specialist	1	1
Library Courier	2	2
Library Page	5	5
Facilities Maint. Supvsr II	2	2
Maintenance Wkr II	4	4
Maintenance Mechanic Lib	2	2
Custodian I	1	1

Public Awareness

Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Print & Audio Equip Oper	1	1
Public Information Specialist	1	1
Graphic Artist - Library	2	2
Development Supvsr	1	1

Branch Services

Full-Time	97	97
Permanent Part-Time	132	132
Seasonal/Other	21	21
Total Positions	250	250
Title		
Administrative Clerk	1	1
Library Services Manager	1	1
Librarian IV	2	2
Librarian III	9	9
Librarian II	15	15
Librarian	12	12
Library Assistant	46	46
Library Clerk	75	75
Library Page	67	67
Community Outreach Coord	1	1
Substitute Library Assistant	6	6
Substitute Library	6	6
Substitute Library Clerk	7	7
Library Page	2	2

Main Branch Info Services

Full-Time	50	50
Permanent Part-Time	23	23
Seasonal/Other	0	0
Total Positions	73	73
Title		
Library Services Manager	1	1
Librarian IV	1	1
Librarian III	3	3
Librarian II	2	2
Librarian	6	6
Library Assistant	24	24
Library Clerk	15	15
Library Page	21	21

Children/Young Adult

Full-Time	19	19
Permanent Part-Time	5	5
Seasonal/Other	2	2
Total Positions	26	26
Title		
Library Children Svcs Mngr	1	1
Librarian III	1	1
Librarian II	4	4
Librarian I	1	1
Librarian	2	2
Library Assistant	9	9
Library Clerk	3	3
Library Page	3	3
Staff Helper/Internal	2	2

Collection Development

Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Librarian	1	1
Facilities Maint. Manager	1	1

Technical Services

Full-Time	23	23
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	23	23
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Title		
Clerical Supvsr	1	1
Library Services Manager	1	1
Library Technical Svcs Mngr	1	1
Librarian II	2	2
Librarian	1	1
Library Assistant	2	2
Library Process Clk I	3	3
Library Technician	3	3
Library Clerk-Technical Svcs	8	8
Library Clerk	1	1
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